

State Insurance Fund

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Worker's Compensation	12,321,300	12,321,300	11,875,200	11,875,200	11,875,200	11,875,200
Petroleum Storage Trust	1,176,100	1,176,100	1,176,100	1,176,100	1,176,100	1,176,100
Total	13,497,400	13,497,400	13,051,300	13,051,300	13,051,300	13,051,300
By Fund Source						
Dedicated	13,497,400	13,497,400	13,051,300	13,051,300	13,051,300	13,051,300
Total	13,497,400	13,497,400	13,051,300	13,051,300	13,051,300	13,051,300
By Object						
Personnel Costs	9,851,500	9,851,500	9,851,500	9,851,500	9,851,500	9,851,500
Operating Expenditures	3,259,800	3,259,800	3,199,800	3,199,800	3,199,800	3,199,800
Capital Outlay	386,100	386,100	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	13,497,400	13,497,400	13,051,300	13,051,300	13,051,300	13,051,300
FTP Positions	231.00	231.00	231.00	231.00	231.00	231.00

Budget Highlights

In accordance with Idaho Code 72-901, the State Insurance Fund is an independent entity and is not subject to state appropriation. It is administered without liability on the part of the State and information is provided here solely for reference purposes and is not intended to reflect state authorized funding levels.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	231.00	0	13,051,300	231.00	0	13,051,300
5.00 FY 2000 Total Appropriation	231.00	0	13,051,300	231.00	0	13,051,300
7.00 FY 2000 Estimated Expenditures	231.00	0	13,051,300	231.00	0	13,051,300
9.00 FY 2001 Base	231.00	0	13,051,300	231.00	0	13,051,300
11.00 FY 2001 Total Maintenance	231.00	0	13,051,300	231.00	0	13,051,300
13.00 FY 2001 Total	231.00	0	13,051,300	231.00	0	13,051,300
Amount Change From Base	0.00	0	0	0.00	0	0
Percent Change From Base	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%